

WORKFORCE TRAINING AND ECONOMIC DEVELOPMENT FUND

2015 ANNUAL PROGRESS REPORT

RELEASED DECEMBER 2015



COMMUNITY COLLEGES
PROSPERITY THROUGH EDUCATION

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An Overview of the Workforce Training and Economic Development (WTED) Fund

The Workforce Training and Economic Development (WTED) Fund was established in 2003 as part of the Grow Iowa Values Fund and is currently funded through the Iowa Skilled Worker and Job Creation Fund. This fund has become an important source of financing for community college new program innovation, development, and capacity building, particularly for career and technical education.

The funding is allocated annually using the community college state general aid distribution formula as provided for in [Section 260C.18A of the Iowa Code](#).

The funds in the WTED Fund may be used to support the following community college activities:

- career academies;
- career and technical education (CTE) programs;
- entrepreneurship education and small business assistance; and
- general training, retraining, and in-service educational initiatives for targeted industries.

There are also other programs with separate funding sources which can be supplemented through WTED, as follows:

- Accelerated Career Education (ACE) Infrastructure (260G)
- GAP Tuition Assistance Program (260I)
- Iowa Jobs Training (260F)
- National Career Readiness Certification (NCRC)
- National Advanced Manufacturing Certification (NAM)
- Pathways for Academic Career and Employment (PACE) (260H)

The WTED fund requires application of 70 percent of appropriated funds be used to support projects, programs, and initiatives that fall within Iowa's targeted industry clusters defined in statute as advanced manufacturing, information technology



and insurance, alternative and renewable energy, and life sciences which include the areas of biotechnology, health care, and nursing technology.

Each community college is required to provide the Iowa Department of Education the opportunity to review and comment on proposed use of the funds and to provide an ongoing accountability process. Each year an annual progress report and plan for the next year, outlining the proposed use of the moneys appropriated, are to be submitted to the department by September 30th.

Obligated/committed and planned carryover must be noted in the annual progress report and annual plan's appropriate sections with a documented reason for the carryover. Obligated/committed carryover indicates that the college has contracted for a product or service which has not yet been paid.

The colleges have the flexibility to modify their plans as needed during the year without approval. Unexpended funds may be carried over to the next fiscal year.

The pages within this report summarize and detail the annual expenditures, participants, and completers of each program by community college district. Education outcomes research will be conducted and included in future annual reports.

Executive Summary—WTED Annual Progress Report

The Department of Education, Division of Community Colleges, will annually provide the State Board of Education with the WTED Fund Annual Progress Report. Administration and oversight responsibility for the fund was transferred from the Iowa Economic Development Authority to the Iowa Department of Education, effective July 1, 2013 (FY 2014). This report is the second annual progress report produced and distributed by the Iowa Department of Education.

The full report outlines the programs, projects, and initiatives that the community colleges have implemented during the past fiscal year.

FY 2015 Allocation:	\$15,000,000
FY 2014 Carryover:	\$ 4,619,041
FY 2014/15 Adjustments	<u>\$ 122,282</u>
Total FY 2015 WTED Fund:	\$19,741,323

All 15 community colleges submitted progress reports indicating they have fulfilled the required 70 percent threshold for training projects within Iowa's targeted industry clusters (86.5% expended in cluster areas). The clusters are defined in statute as advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which include the areas of biotechnology, health care, and nursing technology.

Overall expenditures totaled \$16,693,185 for FY 2015, across the following programs:

17.18% Career Academies	
	\$2,868,396
49.17% Career & Technical Education (CTE)	
	\$8,208,673
27.52% General Training, Retraining, & In-Service	
	\$4,593,852
0.03% Accelerated Career Education (ACE)(260G)	
	\$5,023
4.83% Entrepreneurship/Small Business Assistance	
	\$805,459
0.37% Gap Tuition Assistance (260I)	
	\$62,163
0.00% Iowa Jobs Training (260F)	
	\$0
0.47% National Certification Programs (NCRC & NAM)	
	\$78,061
0.43% Pathways for Career & Employment (PACE) (260H)	
	\$71,558

FY 2016 Obligated or Planned Funds: \$3,048,138

Executive Summary—WTED Annual Progress Report

FY 2015 Allocation:	\$15,000,000
FY 2014 Carryover:	\$ 4,619,041
FY 2014/15 Adjustments	<u>\$ 122,282</u>
Total FY 2015 WTED Fund:	\$19,741,323

FY 2015 Expenditures: \$16,693,185

FY 2015 Obligated or Planned Carryover:
\$3,048,138

Description for obligated/committed and planned carryover are listed by college on the following pages.

Total Expenses in Target Areas: 86.5%

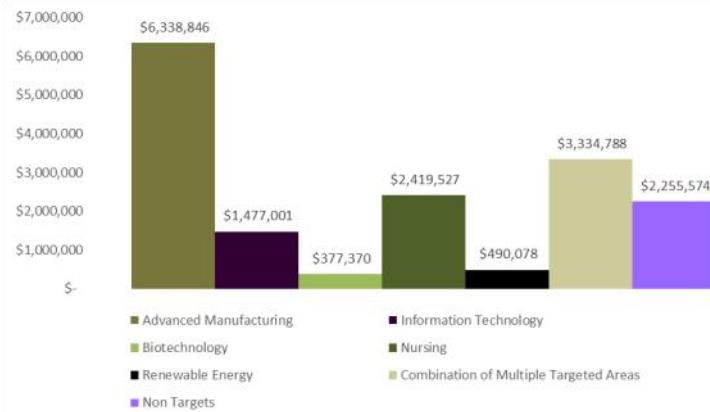
The WTED Fund is the main source of funding for Career Academies, Career and Technical Education and General Training/Retraining expenses. The remainder of the programs listed in this report have separate funding sources which can be supplemented through WTED, the expenditures listed for these programs, participants, and completers pertain to the supplemental funds used from the WTED fund only.

*Each training program has individual requirements and timelines for completion. Participant and completer numbers include both long- and short-term programs. It is the individual college's choice which of these programs will be supported by WTED funds, and this will reflect larger or smaller participant and completer data, depending on the program and time to completion. Additionally, participants and completers can be reflected in different fiscal years due to length of program (FY 2015 Participants & Completers by Program).

The majority of WTED funds were spent on salaries, equipment and contract training though each community college utilized the funds differently.

See appendix for expenditure details by college.

2015 Expenditures by Targeted Cluster



FY 2015 Participants & Completers by Program*

Program	Participants	Completers
Career Academies	8,367	7,931
Career & Technical Education (CTE)	13,697	9,951
Retraining/Operational	7,304	7,225
ACE (260G)	-	-
Entrepreneurial/Small Business	658	655
GAP Tuition	-	-
Iowa Job Training (260F)	-	-
NCRC/NAM	-	-
PACE	-	-
Total	30,026	25,762

FY 2015 Expenditures by Category

Expense Category	Annual Total
Salaries (Direct Program Staff/Faculty)	\$ 8,491,116
Contract Training Expenses	\$ 2,488,012
Curriculum Development	\$ 41,504
Tuition Assistance	\$ 300,928
Marketing	\$ 322,769
Instructional Materials/Supplies	\$ 827,924
Equipment	\$ 3,416,650
Travel	\$ 51,247
Other (Specified by College)	\$ 753,034
Total	\$ 16,693,184

*Totals may differ due to rounding

Northeast Iowa Community College (NICC) - 01

FY 2015 Allocation: \$676,112

FY 2014 Carryover: \$215,288

FY 2014 Correction*: \$52,575

Total FY 2015 WTED Fund: \$943,975

*Expenses reported in FY2014 did not occur, will carry forward to FY 2016.

FY 2015 Expenditures: \$497,427

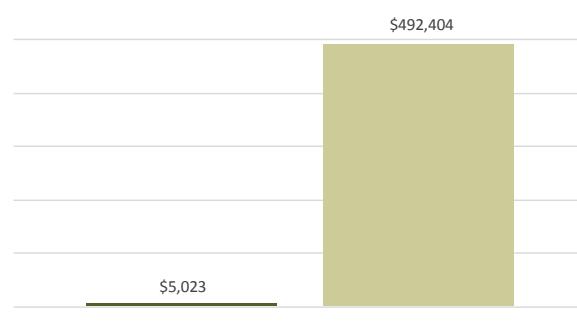
Carryover FY 2015: \$446,548

Total Expenses in Target Areas: 100%

See appendix for expenditure details.

2015 Expenditures by Program

2015 Expenditures by Targeted Cluster



Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 23,253	5%	100%
Career & Technical Education (CTE)	\$ 191,402	38%	100%
General Training/Retraining	\$ 215,156	43%	100%
ACE (260G)	\$ 5,023	1%	100%
Entrepreneurial/Small Business	\$ 51,550	10%	100%
GAP Tuition	\$ 11,043	2%	100%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 497,427	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	179	0
Career & Technical Education (CTE)	0	134	134
General Training/Retraining	17	503	503
ACE (260G)	0	0	0
Entrepreneurial/Small Business	88	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	105	816	637

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

North Iowa Area Community College (NIACC) - 02

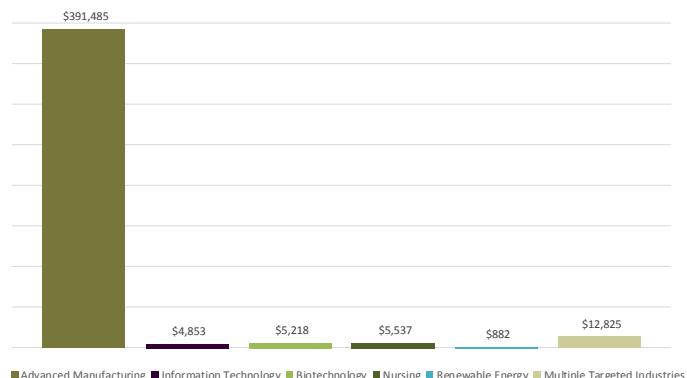
FY 2015 Allocation: \$519,352
 FY 2014 Carryover: \$118,763
 Total FY 2015 WTED Fund: \$638,115

FY 2015 Expenditures: \$463,987
 Carryover FY 2015: 174,128

Total Expenses in Target Areas: 91%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 20,602	4%	61%
Career & Technical Education (CTE)	\$ 289,944	62%	94%
General Training/Retraining	\$ 148,441	32%	91%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 5,000	1%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 463,987	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	40	40
Career & Technical Education (CTE)	139	1,047	1,030
General Training/Retraining	30	1,231	1,231
ACE (260G)	0	0	0
Entrepreneurial/Small Business	12	16	15
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	181	2,334	2,316

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Iowa Lakes Community College (ILCC) - 03

FY 2015 Allocation: \$506,343

FY 2014 Carryover: \$5,656

Total FY 2015 WTED Fund: \$511,999

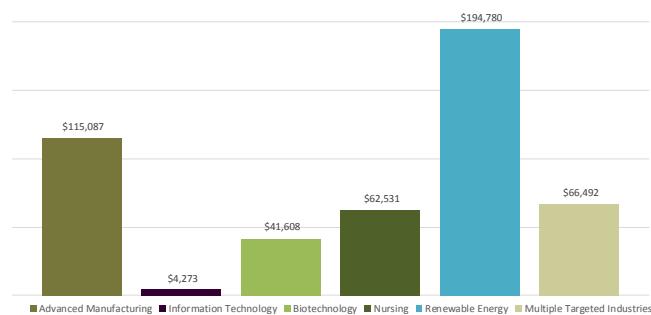
FY 2015 Expenditures: \$511,999

Carryover FY 2015: \$0

Total Expenses in Target Areas: 95%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 54,633	11%	63%
Career & Technical Education (CTE)	\$ 409,592	80%	100%
General Training/Retraining	\$ 47,774	9%	85%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 511,999	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	87	87
Career & Technical Education (CTE)	0	905	827
General Training/Retraining	18	62	62
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	18	1,054	976

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Northwest Iowa Community College (NCC) - 04

FY 2015 Allocation: \$258,764

FY 2014 Carryover: \$95

Total FY 2015 WTED Fund: \$258,859

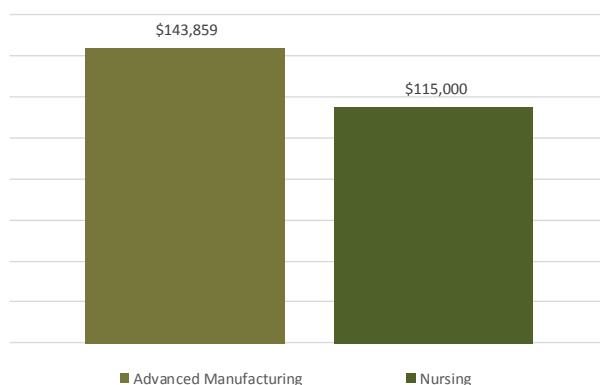
FY 2015 Expenditures: \$258,859

Carryover FY 2015: \$0

Total Expenses in Target Areas: 100%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ -	0%	0%
Career & Technical Education (CTE)	\$ 235,466	91%	100%
General Training/Retraining	\$ 23,393	9%	100%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 258,859	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	0	83	55
General Training/Retraining	2	18	18
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	2	101	73

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Iowa Central Community College (ICCC) - 05

FY 2015 Allocation: \$991,126

FY 2014 Carryover: \$348

Total FY 2015 WTED Fund: \$991,474

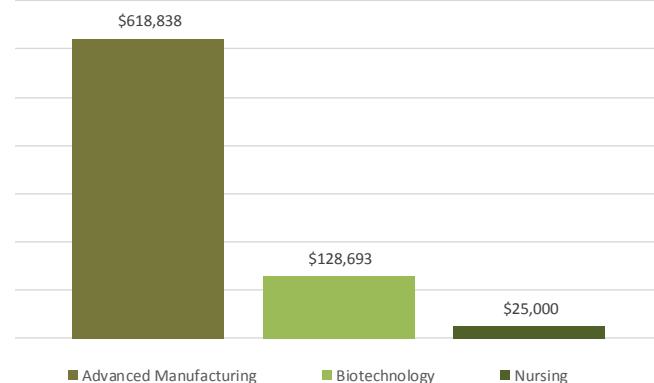
FY 2015 Expenditures: \$991,474

Carryover FY 2015: \$0

Total Expenses in Target Areas: 80%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 68,336	7%	100%
Career & Technical Education (CTE)	\$ 845,147	85%	77%
General Training/Retraining	\$ 77,991	8%	87%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 991,474	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	8	16	14
Career & Technical Education (CTE)	0	1,322	652
General Training/Retraining	2	232	232
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	10	1,570	898

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Iowa Valley Community College District (IVCCD) - 06

FY 2015 Allocation: \$507,327

FY 2014 Carryover: \$427,820

Total FY 2015 WTED Fund: \$935,147

FY 2015 Expenditures: \$674,919

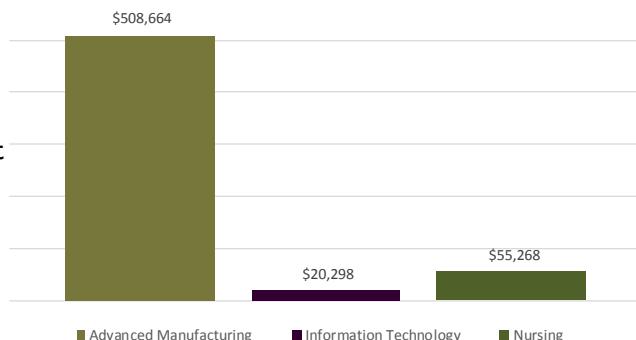
Carryover FY 2015: \$260,228

Description of planned expenditures with carryover:
Machine operator program with Emerson Fisher that began in August 2015.

Total Expenses in Target Areas: 87%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ -	0%	0%
Career & Technical Education (CTE)	\$ 566,725	84%	84%
General Training/Retraining	\$ 108,194	16%	100%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 674,919	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	23	171	85
General Training/Retraining	23	77	63
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	46	248	148

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Hawkeye Community College (HCC) - 07

FY 2015 Allocation: \$863,608

FY 2014 Carryover: \$1,001,686

Total FY 2015 WTED Fund: \$1,865,294

FY 2015 Expenditures: \$1,599,335

Carryover FY 2015: \$265,959

Description of planned expenditures with carryover:

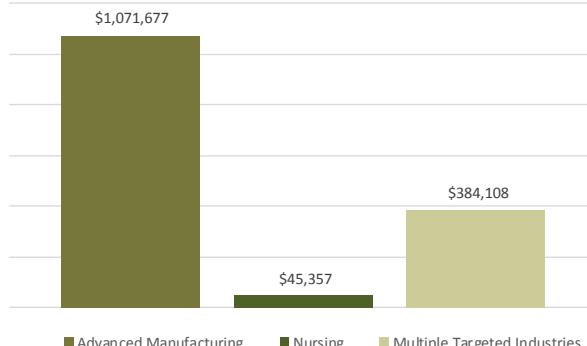
Cedar Valley Northeast Outreach Center

Total Expenses in Target Areas: 94%

See appendix for expenditure details.

2015 Expenditures by Program

2015 Expenditures by Targeted Cluster



Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 151,562	9%	82%
Career & Technical Education (CTE)	\$ 350,719	22%	95%
General Training/Retraining	\$ 1,097,054	69%	95%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 1,599,335	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	474	474
Career & Technical Education (CTE)	0	534	440
General Training/Retraining	18	424	424
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	18	1,432	1,338

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Eastern Iowa Community Colleges (EICC) - 09

FY 2015 Allocation: \$1,214,603

FY 2014 Carryover: \$660,821

Total FY 2015 WTED Fund: 1,878,111

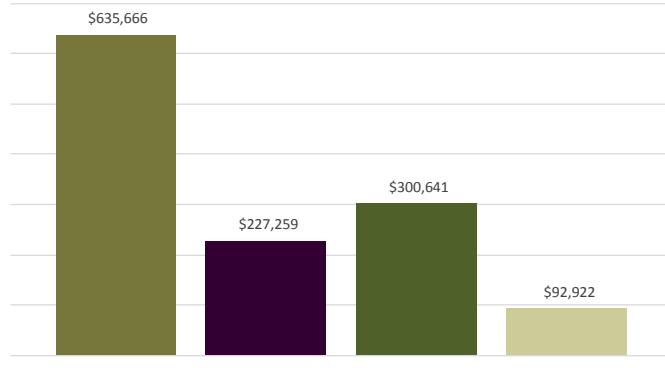
FY 2015 Expenditures: \$1,335,647

Carryover FY 2015: \$542,464

Total Expenses in Target Areas: 94%

See appendix for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 104,931	8%	52%
Career & Technical Education (CTE)	\$ 685,500	51%	100%
General Training/Retraining	\$ 545,215	41%	95%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 1,335,647	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	6	92	89
Career & Technical Education (CTE)	0	1,384	270
General Training/Retraining	18	684	684
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	24	2,160	1,043

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Kirkwood Community College (KCC) - 10

FY 2015 Allocation: \$2,533,663

FY 2014 Carryover: \$688,092

Total FY 2015 WTED Fund: \$3,221,755

FY 2015 Expenditures: \$2,610,517

Carryover FY 2015: \$611,238

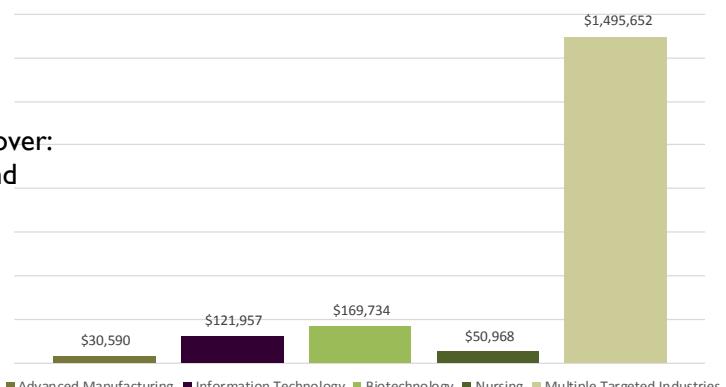
Description of planned expenditures with carryover:

Equipment for new regional education center and program completion.

Total Expenses in Target Areas: 72%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 1,321,707	51%	68%
Career & Technical Education (CTE)	\$ 414,928	16%	90%
General Training/Retraining	\$ 602,577	23%	66%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 123,618	5%	100%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ 76,129	3%	50%
PACE	\$ 71,558	3%	50%
Total	\$ 2,610,517	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	160	5,730	5,667
Career & Technical Education (CTE)	0	232	232
General Training/Retraining	38	1,842	1,842
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	47	47
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	198	7,851	7,788

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Des Moines Area Community College (DMACC) - 11

FY 2015 Allocation: \$3,443,768

FY 2014 Carryover: \$632,508

Total FY 2015 WTED Fund: \$4,076,276

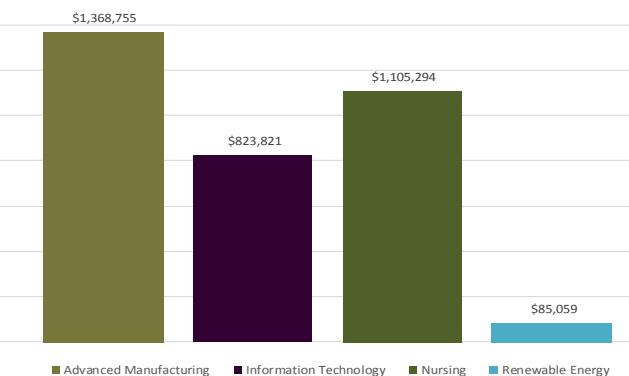
FY 2015 Expenditures: \$3,710,851

Carryover FY 2015: \$365,425

Total Expenses in Target Areas: 91%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 596,185	16%	100%
Career & Technical Education (CTE)	\$ 2,098,248	57%	96%
General Training/Retraining	\$ 820,976	22%	85%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 195,442	5%	42%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 3,710,851	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	1,449	1,392
Career & Technical Education (CTE)	27	6,451	5,643
General Training/Retraining	25	1,363	1,298
ACE (260G)	0	0	0
Entrepreneurial/Small Business	13	84	84
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	65	9,347	8,417

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Western Iowa Tech Community College (WITCC) - 12

FY 2015 Allocation: \$769,227

FY 2014 Carryover: \$246,400

Total FY 2015 WTED Fund: \$1,015,627

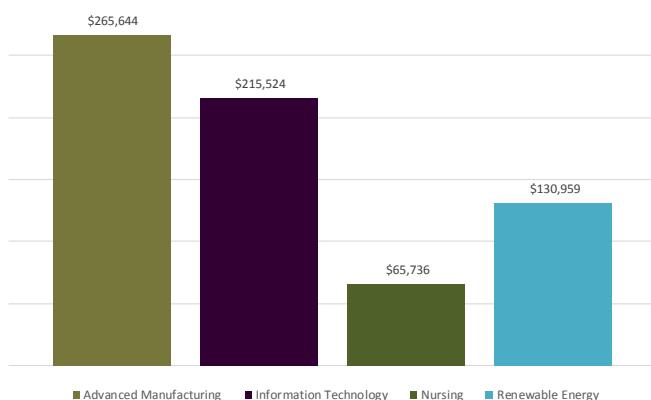
FY 2015 Expenditures: \$882,900

Carryover FY 2015: \$132,727

Total Expenses in Target Areas: 77%

See *appendix* for expenditure details..

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ -	0%	0%
Career & Technical Education (CTE)	\$ 742,474	84%	73%
General Training/Retraining	\$ 140,426	16%	98%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 882,900	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	0	0
Career & Technical Education (CTE)	0	326	124
General Training/Retraining	6	125	125
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	6	451	249

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Iowa Western Community College (IWCC) - 13

FY 2015 Allocation: \$1,110,258

FY 2014 Carryover*: \$188,090

Total FY 2015 WTED Fund: \$1,298,348

FY 2015 Expenditures: \$1,303,261

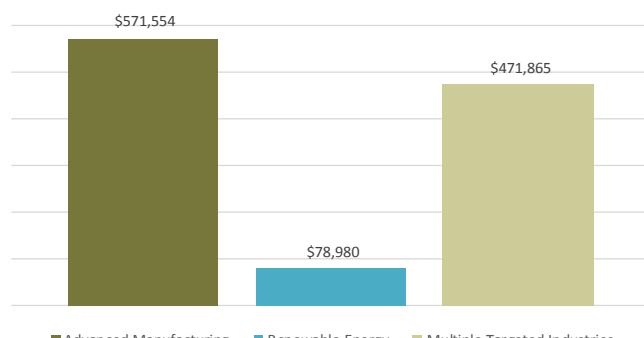
Carryover FY 2015: (\$4,913)

*Totals have been amended from FY2014 to reconcile general ledger accounts.

Total Expenses in Target Areas: 86%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 112,512	9%	99%
Career & Technical Education (CTE)	\$ 424,237	33%	96%
General Training/Retraining	\$ 659,026	51%	84%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 105,554	8%	50%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ 1,932	0%	100%
PACE	\$ -	0%	0%
Total	\$ 1,303,261	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	32	16
Career & Technical Education (CTE)	0	132	39
General Training/Retraining	66	727	727
ACE (260G)	0	0	0
Entrepreneurial/Small Business	170	411	411
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	236	1,302	1,193

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Southwestern Community College (SWCC) - 14

FY 2015 Allocation: \$269,550

FY 2014 Carryover: \$100

Total FY 2015 WTED Fund: \$269,650

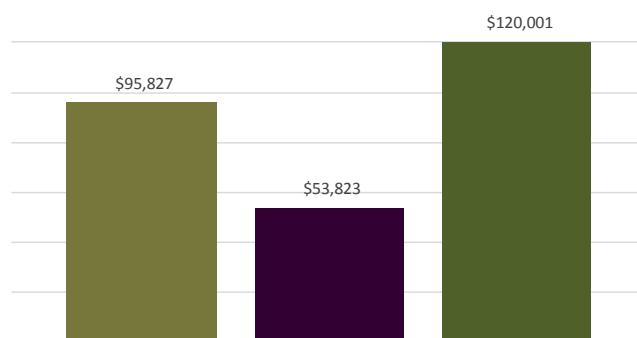
FY 2015 Expenditures: \$269,650

Carryover FY 2015: \$0

Total Expenses in Target Areas: 100%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

■ Advanced Manufacturing ■ Information Technology ■ Nursing

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 132,788	49%	100%
Career & Technical Education (CTE)	\$ 136,862	51%	100%
General Training/Retraining	\$ -	0%	0%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ -	0%	0%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 269,650	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	9	123	94
Career & Technical Education (CTE)	7	44	25
General Training/Retraining	0	0	0
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	0	0
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	16	167	119

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Indian Hills Community College (IHCC) - 15

FY 2015 Allocation: \$847,919

FY 2014 Carryover: \$270,162

Total FY 2015 WTED Fund: \$1,118,081

FY 2015 Expenditures: \$998,613

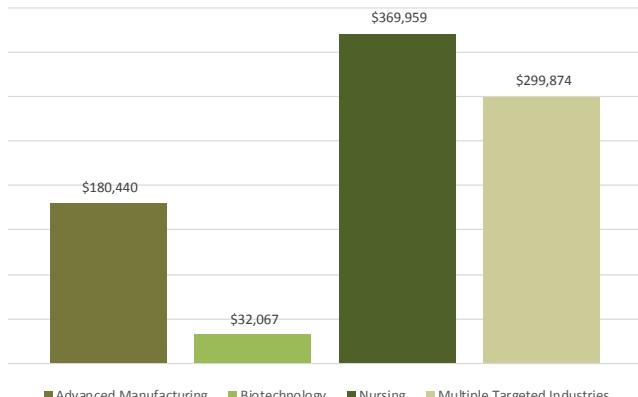
Carryover FY 2015: \$119,468

Description of planned expenditures with carryover:
remodel Advanced Technology labs.

Total Expenses in Target Areas: 88%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 269,493	27%	89%
Career & Technical Education (CTE)	\$ 433,788	43%	81%
General Training/Retraining	\$ -	0%	0%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 295,332	30%	98%
GAP Tuition	\$ -	0%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 998,613	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	93	11
Career & Technical Education (CTE)	0	348	138
General Training/Retraining	0	0	0
ACE (260G)	0	0	0
Entrepreneurial/Small Business	0	46	44
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	0	487	193

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Southeastern Community College (SCC) - 16

FY 2015 Allocation: \$488,735

FY 2014 Carryover: \$229,880

Total FY 2015 VTED Fund: \$718,615

FY 2015 Expenditures: \$583,747

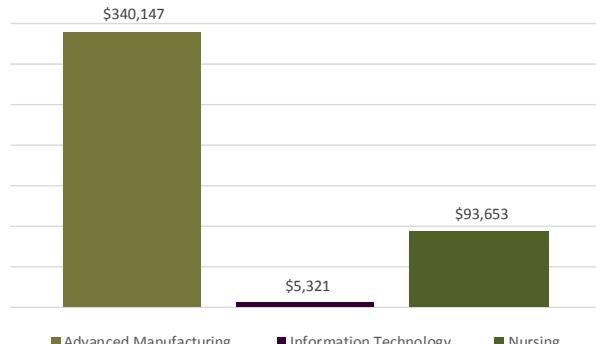
Carryover FY 2015: \$134,868

Description of planned expenditures with carryover:
purchase/upgrade equipment for health professions
building and advanced manufacturing equipment.

Total Expenses in Target Areas: 75%

See *appendix* for expenditure details.

2015 Expenditures by Targeted Cluster



2015 Expenditures by Program

Program	Total Expenditures by Program	Percent of Total Allocation Spent on Each Program	Percent Spent on Targeted Industries per Program
Career Academies	\$ 12,393	2%	21%
Career & Technical Education (CTE)	\$ 383,641	66%	97%
General Training/Retraining	\$ 107,630	18%	58%
ACE (260G)	\$ -	0%	0%
Entrepreneurial/Small Business	\$ 28,963	5%	0%
GAP Tuition	\$ 51,120	9%	0%
Iowa Job Training (260F)	\$ -	0%	0%
NCRC/NAM	\$ -	0%	0%
PACE	\$ -	0%	0%
Total	\$ 583,747	100%	

2015 Participants & Completers by Program

Program	Number of Businesses	Participants (Students/Employees)	Completers (Students/Employees)
Career Academies	0	52	47
Career & Technical Education (CTE)	3	584	257
General Training/Retraining	0	16	16
ACE (260G)	0	0	0
Entrepreneurial/Small Business	70	54	124
GAP Tuition	0	0	0
Iowa Job Training (260F)	0	0	0
NCRC/NAM	0	0	0
PACE	0	0	0
Total	73	706	444

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

APPENDIX

2015 ANNUAL PROGRESS REPORT

DETAILED EXPENDITURES BY PROGRAM

NICC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended		\$ -	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 23,253	\$ 0%	\$ 23,253
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,593	\$ -	\$ 16,593
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,712	\$ -	\$ 1,712
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,948	\$ -	\$ 4,948
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,253	\$ -	\$ 23,253
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	0									
Students/Employees	179									
Total Participants per Program	179									
Total Completers (Students/Employees only)	0									
Please enter the Total Number of program completers Number of Completers										

Combination: We used the phones to help pay for staff to implement the PLTW programs in Oelwein, Cresco, Waukon, and Manchester. The costs were to coordinate the services and costs for instructors in the CTE area.

NICCC—Career & Technical Education Programs (CTE)

NICC

NICC—Entrepreneurship/Small Business Education

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 51,550	\$ 51,550	\$ 51,550
Percentage of Total Expended		0%	0%	0%	0%	0%	100%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,517	\$ 51,517	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33	\$ 33	\$ 33
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,550	\$ 51,550	\$ 51,550
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	88									
Students/Employees	0									
Total Participants per Program	88									
Please enter the Total Number of program completers										
Total Completers (Students/Employees only)	0									
Please enter the Total Number of program completers										
Number of Completers										

Combination: Steve Horman worked with 88 businesses, either start-up or existing businesses. We were able to secure matching funds through a Rural Business Enterprise (RBEG) grant; hence, we did not spend all the budgeted money because of the 50% match.

NICC—General Training, Retraining, Educational Initiatives, & Operational Expenses

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,156	\$ -	\$ 215,156
Percentage of Total Expended		0%	0%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,406	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750	\$ -	\$ 3,750
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,156	\$ -	\$ 215,156
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Total Number of Participants (Applicable)										
Businesses	17									
Students/Employees	503									
Total Participants per Program	520									
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)	503									

Combination: We had 503 unduplicated students. The students took several classes with a total duplicated number of 682.

NICC – Accelerated Career Education (ACE) (260G) Infrastructure

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 0%	\$ -	\$ 0%	\$ -	\$ 0%	\$ 5,023	\$ 0%	\$ 5,023	\$ 0%	\$ 5,023
Percentage of Total Expended										100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,023	\$ -	\$ 5,023	\$ -	\$ 5,023
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,023	\$ -	\$ 5,023	\$ -	\$ 5,023
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	n/a									
Students/Employees	n/a									
Total Participants per Program	n/a									
Total Completers (Students/Employees only)	n/a									

Other: Student numbers and completion is under the CTE numbers - used money for building fixtures for the industrial maintenance program. The funds were used to help pay for our heating unit for the health simulation lab. We were to use \$80,000 to complete the lab for medical assisting; but we had to push this back due to accreditation and a teacher resigning. This was too much to expand to Calmar and Peosta this year. We plan to expand in 2016 or 2017.

NICC – GAP Tuition Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,043
Percentage of Total Expended	0%	0%	0%	0%	0%	0%	0%	100%	0%	100%
		Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,618	\$ 2,618
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,425	\$ 8,425
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,043	\$ 11,043
		Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.								
		Please enter the participants (those who entered the program) by appropriate group served								
		Total Number of Participants (Applicable)								
Businesses	0									
Students/Employees	4									
Total Participants per Program	4									
		Please enter the Total Number of program completers								
		Number of Completers								
Total Completers (Students/Employees only)	4									

Combination: We had four construction career pathway students, and we helped pay for database development for GAP/PACE. We budgeted additional dollars to be used, but we received \$60,000 from GDDC to help fund, as well as a grant through ECI/A. We had to use these dollars instead of the GAP funds for this year which is why we had left over dollars.

NIACC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 8,462	\$ 0%	\$ 0%	\$ 0%	\$ 4,040	\$ 0%	\$ 0%	\$ 12,502	\$ 8,100
Percentage of Total Expended		41%						61%	39%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster										
Salaries (Direct Program Staff/Faculty)	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 4,040	\$ -	\$ -	\$ 7,540	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 4,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,962	\$ 8,100
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 8,462	\$ -	\$ -	\$ -	\$ -	\$ 4,040	\$ -	\$ -	\$ 12,502	\$ 8,100
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Businesses	0									
Students /Employees	40									
Total Participants per Program	40									
Total Completers (Students/Employees only)	40									

Please enter the Total Number of program completers
Number of Completers

Please enter the Total Number of program completers
Number of Completers

NIACC

NIACC—Career & Technical Education Programs (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 257,382	\$ 872	\$ 50	\$ 1,058	\$ 300	\$ 13,135	\$ 272,797	\$ 17,147	\$ 289,944
Percentage of Total Expended		89%	0%	0%	0%	5%	94%	6%	100%	
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ 198,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,767	\$ -	\$ 198,767
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 2,033	\$ 500	\$ -	\$ 500	\$ 300	\$ 2,823	\$ 6,156	\$ 2,000	\$ 8,156	
Instructional Materials/Supplies	\$ 32,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,637	\$ 14,972	\$ 47,609	
Equipment	\$ 20,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,730	\$ -	\$ 20,730	
Travel	\$ 3,215	\$ 372	\$ 50	\$ 558	\$ -	\$ 312	\$ 4,507	\$ 175	\$ 4,682	
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	
Total Expenditures (match to line 4)	\$ 257,382	\$ 872	\$ 50	\$ 1,058	\$ 300	\$ 13,135	\$ 272,797	\$ 17,147	\$ 289,944	
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses	139									
Students/Employees	1,047									
Total Participants per Program	1,186									
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)	1,030									

Other: Made a \$10,000 investment in ABI program to market high demand, high wage careers to K-12 students.

NIACC—General Training, Retraining, Educational Initiatives, & Operational Expenses

NIACC

NIACC

NIACC—Entrepreneurship/Small Business Education

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 5,000
Percentage of Total Expended		0%	0%	0%	0%	0%	0%	0%	0%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster										

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Businesses Students/Employees	Total Participants per Program	Total Completers (Students/Employees only)
12 16	28	15

Please enter the Total Number of program completers	
Number of Completers	

ILCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 5,518	\$ 765	\$ 2,786	\$ 15,461	\$ 9,889	\$ -	\$ 34,419	\$ 20,214	\$ 54,633
Percentage of Total Expended		10%	1%	5%	28%	18%	0%	63%	37%	100%
Expenditures by Category / Break down Actual Expenditures into Categories by Industry Cluster										
Salaries (Direct Program Staff/Faculty)	\$ 5,518	\$ 765	\$ 2,786	\$ 15,461	\$ 9,889	\$ -	\$ -	\$ 34,419	\$ 20,214	\$ 54,633
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 5,518	\$ 765	\$ 2,786	\$ 15,461	\$ 9,889	\$ -	\$ 34,419	\$ 20,214	\$ 54,633	
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses	0									
Students/Employees	87									
Total Participants per Program	87									
Total Completers (Students/Employees only)	87									

Please enter the Total Number of program completers
Number of Completers

Combination: Salary for faculty who coordinate continuing education classes and certifications that span multiple targeted areas. Video production that couldn't be separated out for the different targeted categories: biotech, manufacturing and energy – filming the industry partners and college CTE programs.

ILCC—Career & Technical Education Programs (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 99,045	\$ 24%	\$ 0%	\$ 7%	\$ 30,052	\$ 11%	\$ 47,070	\$ 44%	\$ 179,628	\$ 53,797
Percentage of Total Expended										
Actual FY2014 Expenditures by Targeted Industry Cluster										
Salaries (Direct Program Staff/Faculty)	\$ 93,389	\$ -	\$ -	\$ -	\$ 30,052	\$ -	\$ 47,070	\$ 179,628	\$ 46,758	\$ 396,887
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,887
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 5,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,039	\$ 12,695
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 99,045	\$ -	\$ -	\$ -	\$ 30,052	\$ -	\$ 47,070	\$ 179,628	\$ 53,797	\$ 409,592
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	0									
Students/Employees	905									
Total Participants per Program	905									
Total Completers (Students/Employees only)	827									
Please enter the Total Number of program completers										
Number of Completers										

Combination: Faculty salaries for classes within a combination of target areas.

ILCC—General Training, Retraining, Educational Initiatives, & Operational Expenses

NCC—Career & Technical Education (CTE)

NCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014–June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 13,393	\$ 0%	-\$	\$ 10,000	\$ 0%	-\$	\$ 23,393	\$ 0%	\$ 23,393
Percentage of Total Expended	57%									100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ 13,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 13,393	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 23,393	\$ -	\$ 23,393
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	2									
Students/Employees	18									
Total Participants per Program	20									
Please enter the Total Number of program completers										
Total Completers (Students/Employees only)	18									
Number of Completers										

Please enter the participants (those who entered the program) by appropriate group served

Total Number of Participants (Applicable)

Businesses
Students/Employees
Total Participants per Program

Please enter the Total Number of program completers
Number of Completers

Total Completers (Students/Employees only)

ICCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 0%	\$ 0%	\$ 50,000	\$ 0%	\$ 0%	\$ 18,336	\$ 68,336	\$ 0%	\$ 68,336
Percentage of Total Expended							27%	100%	0%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster										
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)										
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,336	\$ 18,336	\$ -	\$ 18,336
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 18,336	\$ 68,336	\$ -	\$ 68,336
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Please enter the Total Number of program completers										
Number of Completers										
Businesses	8									
Students/Employees	16									
Total Participants per Program	24									
Total Completers (Students/Employees only)	14									

Other: Secure facilities for the Career Academy classes.
 Combination: Instructor salary

ICCC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing		Information Technology		Biotech		Nursing		Renewable Energy		Combination of Target Areas		Total Target Areas		Non-Target Areas		Total	
Total Expended per Target	\$ 575,770	\$ 68%	\$ 0%	\$ 78,693	\$ 9%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 654,463	\$ 77%	\$ 190,684	\$ 23%	\$ 845,147	100%		
Percentage of Total Expended																			
Actual FY2015 Expenditures by Targeted Industry Cluster																			
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)																			
Salaries (Direct Program Staff/Faculty)	\$ 407,673	\$ -	\$ -	\$ 78,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,366	\$ -	\$ 190,684	\$ -	\$ 677,050	-		
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Instructional Materials/Supplies	\$ 34,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,108	\$ -	\$ -	\$ -	\$ -		
Equipment	\$ 133,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,989	\$ -	\$ -	\$ -	\$ -	\$ 133,989		
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Expenditures (match to line 4)	\$ 575,770	\$ -	\$ -	\$ 78,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 654,463	\$ -	\$ 190,684	\$ -	\$ 845,147	-		
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.																			
Please enter the participants (those who entered the program) by appropriate group served																			
Total Number of Participants (Applicable)																			
Businesses	0																		
Students/Employees	1,322																		
Total Participants per Program	1,322																		
Please enter the Total Number of program completers																			
Number of Completers																			



IICCC—General Training, Retraining, Educational Initiatives, & Operations



IVCCD—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 400,470	\$ 20,298	\$ 55,268	\$ 0%	\$ 476,035	\$ 90,690	\$ 566,725	\$ 16%	100%
Percentage of Total Expended										
Salaries (Direct Program Staff/Faculty)	\$ 313,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,900	\$ -	\$ -	\$ 313,900
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ 20,298	\$ -	\$ 6,000	\$ -	\$ -	\$ 26,298	\$ 16,500	\$ 42,798	
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ 2,594	\$ -	\$ -	\$ 2,594	\$ 6,144	\$ 8,738	
Equipment	\$ 84,540	\$ -	\$ -	\$ 46,674	\$ -	\$ -	\$ 131,214	\$ 4,959	\$ 136,173	
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other (please specify at bottom of sheet)	\$ 2,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,030	\$ 63,087	\$ 65,117	
Total Expenditures (match to line 4)	\$ 400,470	\$ 20,298	\$ 55,268	\$ 0%	\$ 476,035	\$ 90,690	\$ 566,725			
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Businesses	23									
Students/Employees	171									
Total Participants per Program	194									
Please enter the Total Number of program completers										
Total Completers (Students/Employees only)	85									

Other: IVCCD's culinary program leases a kitchen at Grinnell College for \$10,000 annually and \$2,030 was used to set 9 new machines in the machine tool technology lab. We updated automotive technology lab, \$9,409.33. \$1,980 for rental of equipment for the Utility Technician program. \$41,698 in funds were used to create a training field for the Utility technician program.

IVCCD – General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 108,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,194	\$ -	\$ 108,194
Percentage of Total Expended	100%	0%	0%	0%	0%	0%	0%	100%	0%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster										
Salaries (Direct Program Staff/Faculty)	\$ 101,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,181	\$ -	\$ 101,181
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ 7,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,013	\$ -	\$ 7,013
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 108,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,194	\$ -	\$ 108,194
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	23									
Students/Employees	77									
Total Participants per Program	100									

Please enter the Total Number of program completers
Number of Completers

Total Completers (Students/Employees only)

63

HCC

HCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 24,219	\$ 0%	-\$ 0%	-\$ 17,243	\$ 1.1%	-\$ 82,143	\$ 82%	\$ 123,605	\$ 27,957
Percentage of Total Expended		16%					54%	82%	18%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ 16,463	\$ -	\$ -	\$ -	\$ 16,463	\$ -	\$ 60,881	\$ 93,807	\$ 7,290	\$ 101,097
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,867	\$ 17,867	\$ 17,867	\$ 35,734
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33	\$ 33	\$ -	\$ 33
Instructional Materials/Supplies	\$ 6,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ 6,992	\$ 2,800	\$ 9,792
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,325	\$ 2,325	\$ -	\$ 2,325
Other (please specify at bottom of sheet)	\$ 780	\$ -	\$ -	\$ -	\$ 780	\$ -	\$ 1,021	\$ 2,581	\$ -	\$ 2,581
Total Expenditures (match to line 4)	\$ 24,219	\$ -	\$ -	\$ 17,243	\$ -	\$ 82,143	\$ 123,605	\$ 27,957	\$ 151,562	
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	0									
Students/Employees	0									
Total Participants per Program	474									
Total Completers (Students/Employees only)	474									
Please enter the Total Number of program completers										
Number of Completers										

Other: Learning Intermediary's cell phone reimbursement, statewide meeting and Informatics Workplace Learning Connections Website
 Combination: Payroll: Dean of Transitional Programs and Learning Intermediary's, Curriculum Development: Panopto, Marketing: Learning Intermediary
 print/mailings, Instructional material/Supplies: Lego Education, Travel: Learning Intermediary and STEM/PLTW travel

HCC – Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 34,933	\$ 0%	\$ -	\$ 21,851	\$ 6%	\$ 276,723	\$ 333,507	\$ 17,212	\$ 350,719
Percentage of Total Expended		10%	0%	0%	0%	0%	79%	95%	5%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,821	\$ 165,821	\$ -	\$ 165,821
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,211	\$ 21,211	\$ 17,212	\$ 38,423
Instructional Materials/Supplies	\$ 439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439	\$ -	\$ 439
Equipment	\$ 30,494	\$ -	\$ -	\$ 21,851	\$ -	\$ 78,691	\$ 131,036	\$ -	\$ -	\$ 131,036
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000
Total Expenditures (match to line 4)	\$ 34,933	\$ -	\$ -	\$ 21,851	\$ -	\$ 276,723	\$ 333,507	\$ 17,212	\$ 350,719	
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	0									
Students/Employees		534								
Total Participants per Program		534								
Total Completers (Students/Employees only)		440								
Please enter the Total Number of program completers										
Number of Completers										

Other: STEM Connector Membership
 Combination: Salaries: Dean of Transitional Programs, Learning Intermediaries and Instruction, Equipment: STEM



HCC—General Training, Retraining, Educational Initiatives, & Operations

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

the participants (those who entered the program) by appropriate group served

Please enter the Total Number of program completers
Number of Completers

111

EICC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 30,625	\$ 7,936	\$ -	\$ 7,936	\$ -	\$ 7,936	\$ 54,432	\$ 50,499	\$ 104,931
Percentage of Total Expended	29%	8%	0%	8%	0%	8%	52%	48%	100%

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 29,831	\$ 7,539	\$ -	\$ 7,539	\$ -	\$ 7,539	\$ 52,448	\$ 47,974	\$ 100,422
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 794	\$ 397	\$ -	\$ 397	\$ -	\$ 397	\$ 1,984	\$ 2,525	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 30,625	\$ 7,936	\$ -	\$ 7,936	\$ -	\$ 7,936	\$ 54,432	\$ 50,499	\$ 104,931

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Businesses	Total Number of Participants (Applicable)
Students/Employees	6
Total Participants per Program	92

Please enter the Total Number of program completers
Number of Completers

Total Completers (Students/Employees only)	89
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Combination: Staff salaries used for multiple target areas.

EICC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report 1, 2014 - June 30, 2015	(July Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY2014 Expenditures by Targeted Industry Cluster									
Total Expended per Target	\$ 88,485	\$ 219,324	\$ -	\$ 292,706	\$ -	\$ 84,987	\$ 685,500	\$ -	\$ 685,500
Percentage of Total Expended	13%	32%	0%	43%	0%	12%	100%	0%	100%

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ -	\$ 167,258	\$ -	\$ 248,680	\$ -	\$ 68,877	\$ 484,815	\$ -	\$ 484,815
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ 3,765	\$ -	\$ 2,773	\$ -	\$ -	\$ 6,538	\$ -	\$ 6,538
Equipment	\$ 88,485	\$ 46,150	\$ -	\$ 37,780	\$ -	\$ -	\$ 172,414	\$ -	\$ 172,414
Travel	\$ -	\$ 2,151	\$ -	\$ 3,473	\$ -	\$ -	\$ 5,624	\$ -	\$ 5,624
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,110	\$ 16,110	\$ -	\$ 16,110
Total Expenditures (match to line 4)	\$ 88,485	\$ 219,324	\$ -	\$ 292,706	\$ -	\$ 84,987	\$ 685,500	\$ -	\$ 685,500

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Total Number of Participants (Applicable)

Businesses	0
Students/Employees	1,384
Total Participants per Program	1,384

Please enter the Total Number of program completers
Number of Completers

Total Completers (Students/Employees only) 270

Combination: \$16,110 - Annual maintenance

EICC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY2014 Expenditures by Targeted Industry Cluster										
Total Expended per Target	\$ 516,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 516,556	\$ 28,659	\$ 545,215	
Percentage of Total Expended	95%	0%	0%	0%	0%	0%	95%	5%	100%	

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ 57,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,384	\$ -	\$ -	\$ 57,384
Contract Training Expenses	\$ 423,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,530	\$ 23,661	\$ -	\$ 447,191
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ 35,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,642	\$ -	\$ -	\$ 35,642
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,018	\$ 1,018
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,630	\$ 3,630
Total Expenditures (match to line 4)	\$ 516,556	\$ -	\$ 516,556	\$ 28,659	\$ 545,215					

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served
Total Number of Participants (Applicable)

Businesses	18
Students/Employees	684
Total Participants per Program	702

Please enter the Total Number of program completers	
Number of Completers	
Total Completers (Students/Employees only)	684

Other Non-Target Areas: \$3,360 - Building and equipment rent.



KCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 41,950	\$ -	\$ 856,391	\$ 898,341	\$ 423,366
Percentage of Total Expended		0%	0%	0%	3%	0%	65%	68%	32%	100%
Actual FY2014 Expenditures by Targeted Industry Cluster										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ 8,609	\$ -	\$ 298,419	\$ 307,028	\$ 253,610	\$ 560,638
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ 5,801	\$ -	\$ 2,246	\$ 8,047	\$ 5,000	\$ 13,047
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,501	\$ 9,501	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,899	\$ 6,899	\$ 79	\$ 6,978
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ 25,245	\$ -	\$ 129,567	\$ 154,812	\$ 40,389	\$ 195,201
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,419	\$ 356,419	\$ 111,454	\$ 467,873
Travel	\$ -	\$ -	\$ -	\$ -	\$ 2,295	\$ -	\$ 12,794	\$ 15,089	\$ 3,505	\$ 18,594
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,546	\$ 40,546	\$ 9,329	\$ 49,875
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ 41,950	\$ -	\$ 856,391	\$ 898,341	\$ 423,366	\$ 1,321,707
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses	160									
Students/Employees	5,730									
Total Participants per Program	5,890									
Total Completers (Students/Employees only)	5,667									
Please enter the Total Number of program completers										
Number of Completers										

Other and Combination: Busing for summer camps, CPR class for summer camp staff, busing and high school staff for PLTW. Support for intermediary, catering and room rental, and stipends for high school teachers.

KCC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Actual FY2014 Expenditures by Targeted Industry Cluster										
Total Expended per Target	\$ 30,590	\$ 121,957	\$ 169,734	\$ 9,018	\$ 0%	\$ 41,766	\$ 373,065	\$ 90%	\$ 41,863	\$ 414,928
Percentage of Total Expended	7%	29%	41%	2%	0%	10%	90%	10%	10%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ 1,262	\$ 121,075	\$ 156,058	\$ 1,238	\$ -	\$ 33,455	\$ 313,088	\$ 1,013	\$ 33,552	\$ 346,640
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,013	\$ 2,026
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,485
Instructional Materials/Supplies	\$ 4,001	\$ -	\$ 12,048	\$ 7,754	\$ -	\$ 7,080	\$ 7,405	\$ 7,080	\$ 23,803	\$ 23,803
Equipment	\$ 21,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,819	\$ 21,819
Travel	\$ 163	\$ 557	\$ 560	\$ 26	\$ -	\$ -	\$ -	\$ 1,306	\$ -	\$ 1,306
Other (please specify at bottom of sheet)	\$ 3,345	\$ -	\$ 1,068	\$ -	\$ -	\$ 218	\$ 4,631	\$ 218	\$ 4,849	\$ 4,849
Total Expenditures (match to line 4)	\$ 30,590	\$ 121,957	\$ 169,734	\$ 9,018	\$ 0%	\$ 41,766	\$ 373,065	\$ 90%	\$ 41,863	\$ 414,928
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	0									
Students/Employees	232									
Total Participants per Program	232									
Total Completers (Students/Employees only)	232									
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Please enter the Total Number of program completers										
Number of Completers										

Other: Meeting expense, staff support for camp, and memberships.

KCC

KCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 602,577
Percentage of Total Expended		0%	0%	0%	0%	0%	0%	66%	34%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,812	\$ 8,812	\$ 122,722	\$ 131,534
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,471	\$ 350,471	\$ 7,525	\$ 357,996
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,443	\$ 19,443	\$ 2,845	\$ 22,288
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,557	\$ 11,557	\$ 10,666	\$ 22,223
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 869	\$ 869	\$ 9,421	\$ 10,290
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,868	\$ 48,868
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	\$ 4	\$ 4	\$ 8
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,876	\$ 8,876	\$ 494	\$ 9,370
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,032	\$ 400,032	\$ 202,545	\$ 602,577
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	38									
Students/Employees	1,842									
Total Participants per Program	1,880									
Total Completers (Students/Employees only)	1,842									
Please enter the Total Number of program completers Number of Completers										

Combination of Target Areas: Employer training is the bulk of how we use money in this category, Success Institute program for new companies or growing companies that focuses on sales, marketing, voice of the customer, planning and execution. Safety Consortium which is a program for employees within companies that have safety responsibilities and the Sales Certificate program geared toward sales training.

Other: Catering and room rental.

KCC

KCC— Entrepreneurship/Small Business Education

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,618	\$ -	\$ 123,618
Percentage of Total Expended		0%	0%	0%	0%	0%	0%	100%	0%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,269	\$ -	\$ 22,269
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716	\$ 716	\$ 716
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633	\$ 633	\$ 633
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,618	\$ -	\$ 123,618
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served.										
Businesses	0									
Students /Employees	47									
Total Participants per Program	47									
Total Completers (Students/Employees only)	47									

Combination: Partnership between the Iowa Start-up Accelerator where we used the funds to pay for internships of Kirkwood credit students to go through training, hands on experience in the Entrepreneurial area, and paying for an Agile trainer.

Other: Meeting expenses.

Please enter the Total Number of Participants
Number of Completers

KCC

KCC— NCRC/NAM

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,065	\$ 38,064	\$ 76,129
Percentage of Total Expended		0%	0%	0%	0%	0%	0%	50%	50%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,065	\$ 38,064	\$ 76,129
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,065	\$ 38,064	\$ 76,129
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	0									
Students/Employees	1599									
Total Participants per Program	1599									
Total Completers (Students/Employees only)	1599									
Please enter the Total Number of Participants (Applicable)										
Please enter the Total Number of program completers										
Number of Completers										

Combination: Salary of the individuals that work with the National Career Readiness Certificate testing.

KCC

KCC – Pathways for Academic Career & Employment (PACE) (260H)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 35,779	\$ 35,779	\$ 71,558
Percentage of Total Expended								50%	50%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,790	\$ 6,790	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,790	\$ 13,580
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600	\$ 12,600	\$ 25,200
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,414	\$ 15,414	\$ 30,827
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 976	\$ 976	\$ 1,951
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,780	\$ 35,780	\$ 71,558
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	0									
Students/Employees	232									
Total Participants per Program	232									
Total Completers (Students/Employees only)	99									

Please enter the Total Number of program completers
Number of Completers

Combination and Other: Transportation (mileage or bus pass), child care, car repairs, rent (emergency situation-borderline homeless), and utility payment (emergency situation), offered if other resources are not available in the community.

DMACC—Career Academies

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group.

Businesses	0
Students/Employees	1,449
Total Participants per Program	1,449

Tactical Communication (Part 2 - Summary)

Please enter the Total Number of program completers

Please enter the Total Number of program computers
Number of Completers

DMACC—General Training, Retraining, Educational Initiatives, & Operations

DMACC

DMACC—Entrepreneurship Education & Small Business Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 51,982	\$ 30,737	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 82,719	\$ 112,723	\$ 195,442
Percentage of Total Expended		27%	16%					42%	58%	100%
Salaries (Direct Program Staff/Faculty)	\$ 51,982	\$ 30,737	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 82,719	\$ 112,723	\$ 195,442
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 51,982	\$ 30,737	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 82,719	\$ 112,723	\$ 195,442

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Businesses	13	Total Number of Participants (Applicable)
Students/Employees	84	
Total Participants per Program	97	
Total Completers (Students/Employees only)	84	

Please enter the Total Number of program completers

Number of Completers

WITCC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 128,168	\$ 215,524	\$ 65,736	\$ 130,959	\$ 18%	\$ 540,387	\$ 202,087	\$ 742,474	
Percentage of Total Expended		17%	29%	0%	9%	18%	0%	73%	27%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ 65,845	\$ 138,195	\$ -	\$ -	\$ 50,602	\$ -	\$ 254,642	\$ 67,332	\$ 321,974	
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Marketing	\$ -	\$ 17,049	\$ -	\$ -	\$ 10,582	\$ -	\$ 27,631	\$ 4,971	\$ 32,602	
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ 65,736	\$ -	\$ 65,736	\$ -	\$ 65,736	\$ 65,736	
Equipment	\$ 62,323	\$ 60,280	\$ -	\$ -	\$ 69,775	\$ -	\$ 192,378	\$ 129,784	\$ 322,162	
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenditures (match to line 4)	\$ 128,168	\$ 215,524	\$ -	\$ 65,736	\$ 130,959	\$ -	\$ 540,387	\$ 202,087	\$ 742,474	
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	0									
Students/Employees	326									
Total Participants per Program	326									
Total Completers (Students/Employees only)	124									

Please enter the Total Number of program completers
Number of Completers

Please enter the participants (those who entered the program) by appropriate group served

WITCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 76,029	\$ 35,055	\$ 26,393	\$ 0%	\$ 19%	\$ 0%	\$ 0%	\$ 137,476	\$ 2,950	\$ 140,426
Percentage of Total Expended	50%	25%	25%	0%	19%	0%	0%	98%	2%	100%
Expenditures by Category/Break down Actual Expenditures into Categories by Industry Cluster										
Salaries (Direct Program Staff/Faculty)										
Contract Training Expenses	\$ 10,379	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,379	\$ -	\$ 10,379
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300	\$ -	\$ 3,300
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 62,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,350	\$ -	\$ 62,350
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ 35,055	\$ 76,029	\$ 35,055	\$ 26,393	\$ 0%	\$ 19%	\$ 0%	\$ 61,447	\$ -	\$ 61,447
Total Expenditures (match to line 4)	\$ 35,055	\$ 76,029	\$ 35,055	\$ 26,393	\$ 0%	\$ 19%	\$ 0%	\$ 137,476	\$ 2,950	\$ 140,426
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Businesses	Total Number of Participants (Applicable)									
Students/Employees	6									
Total Participants per Program	125									
Total Completers (Students/Employees only)	125	Please enter the Total Number of program completers Number of Completers								

Other: Non-credit retaining in specified areas.



IWCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,217	\$ 111,217	\$ 1,295
Percentage of Total Expended		0%	0%	0%	0%	0%	0%	99%	99%	1% 100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct to Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,872	\$ 34,872	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 923	\$ 923	\$ 1,295
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,422	\$ 75,422	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,422
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,217	\$ 111,217	\$ 1,295
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses	0									
Students/Employees	32									
Total Participants per Program	32									
Total Completers (Students/Employees only)	16									

Combination: The expenses in the Combination of Target Areas are in support of a STEM career academy. The academy supports all of the targeted areas of the WTED program.

Please enter the Total Number of program completers
Number of Completers

IWCC—Career & Technical Education (CTE)

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

5 (Applicable)

Students/Employees 132 132

Total Committee (Students/Teachers/Other)

Please enter the Total Number of program completers

Number of Completers

IWCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 245,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,939	\$ 551,064	\$ 107,962
Percentage of Total Expended		37%	0%	0%	0%	0%	46%	84%	16%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ 216,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,155	\$ 245,155	\$ 245,155
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,376	\$ 38,830	\$ 257,206
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ 19,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,799	\$ 21,215	\$ -
Equipment	\$ 7,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,409	\$ 36,442	\$ 29,107
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,961	\$ 11,961	\$ 11,961
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,915	\$ 17,915	\$ -
Total Expenditures (match to line 4)	\$ 245,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,939	\$ 551,064	\$ 107,962
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Businesses	66									
Students/Employees	727									
Total Participants per Program	793									
Total Completers (Students/Employees only)	0									
Please enter the Total Number of program completers										
Number of Completers										

Combination and Other: Includes various miscellaneous expenses of the Workforce Alignment program, the Corporate Training Navigator Program, and our Workforce Specialist position. These expenses include items such as memberships, group meeting expenses, printing, and trade publications. The Combination of Targeted areas column includes expenses related to those same programs as they are designed to address needs and demands across targeted industry sectors.

IWCC—Entrepreneurship Education & Small Business Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target Percentage of Total Expended		\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 52,777	\$ 52,777	\$ 105,554
		Actual FY2015 Expenditures by Targeted Industry Cluster								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,678	\$ 9,678	\$ 19,356	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530	\$ 530	\$ 530	\$ 1,060
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,246	\$ 1,246	\$ 1,246	\$ 2,492
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,323	\$ 16,323	\$ 16,323	\$ 32,646
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,777	\$ 52,777	\$ 52,777	\$ 105,554
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Businesses	170	Total Number of Participants (Applicable)								
Students/Employees	411	Total Participants per Program								
Total Participants per Program	581	Please enter the Total Number of program completers								
Total Completers (Students/Employees only)	411	Number of Completers								

Combination: Our entrepreneurship services are not typically industry specific. As an approximation, half of the WTED expenses were allocated to a combination of targeted industry and half was allocated to non-targeted industry. Other: includes matching dollars for the SBDC program and professional memberships.



IWCC—NCR/NAM

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non- Target Areas	Total
Total Expended per Target	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 1,932	\$ 1,932	\$ 0%	\$ 1,932
Percentage of Total Expended										100%
Actual FY2015 Expenditures by Targeted Industry Cluster										
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please Specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,932	\$ 1,932	\$ 0	\$ 1,932
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses	0									
Students/Employees	0									
Total Participants per Program	0									
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)	0									

Combination: Expenses are for training of staff relating to National Career Readiness Certificate (NCR) and job profiling through ACT.

SWCC—Career Academies

SWCC—Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 47,913	\$ -	\$ -	\$ 88,949	\$ -	\$ -	\$ 136,862	\$ -	\$ 136,862
Percentage of Total Expended	35%	0%	0%	0%	65%	0%	0%	100%	0%	100%

Actual FY2015 Expenditures by Targeted Industry Cluster										
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ 47,913	\$ -	\$ -	\$ -	\$ 88,949	\$ -	\$ -	\$ 136,862	\$ -	\$ 136,862
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 47,913	\$ -	\$ -	\$ 88,949	\$ -	\$ -	\$ 136,862	\$ -	\$ -	\$ 136,862

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served

Businesses	7	Total Number of Participants (Applicable)
Students/Employees	44	
Total Participants per Program	51	

Total Completers (Students/Employees only)	25	Please see enter the Total Number of program completers
		Number of Completers

IHCC – Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 155,097	\$ 0%	-\$	\$ 75,454	\$ 0%	-\$	\$ 9,537	\$ 240,088	\$ 29,405
Percentage of Total Expended		58%	0%	0%	28%	0%	4%	89%	11%	100%
Actual FY2015 Expenditures by Targeted Industry Cluster										
Expenditures by Category (Break down Actual Expenditure into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)										
Contract Training Expenses	\$ 66,340	\$ -	\$ -	\$ 75,454	\$ -	\$ -	\$ -	\$ 141,794	\$ 24,514	\$ 166,308
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,537	\$ 5,937	\$ 4,891
Equipment	\$ 88,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,757	\$ -	\$ 88,757
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 155,097	\$ -	\$ -	\$ 75,454	\$ -	\$ -	\$ 9,537	\$ 240,088	\$ 29,405	\$ 269,493
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)	0	93	93	93	93	93	93	93	93	93

Combination: The combination category in the career academies tab pertains to Instructional Materials/Supplies. Most of the items purchased were used in a lab setting for students in a specific program, however, some of the supplies were used in labs that are utilized by multiple programs thus our decision to include that in the combination category.



IHCC – Career & Technical Education (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 25,343	\$ 0%	-\$ 32,067	\$ 294,505	\$ 68%	-\$ 0%	-\$ 0%	\$ 351,915	\$ 81,873	\$ 433,788
Percentage of Total Expended	6%	0%	7%	68%	0%	0%	81%	19%	100%	
Actual FY2015 Expenditures by Targeted Industry Cluster										
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ 32,067	\$ 150,526	\$ -	\$ -	\$ 182,593	\$ -	\$ 182,593
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 25,343	\$ -	\$ -	\$ -	\$ 69,183	\$ -	\$ -	\$ 94,526	\$ -	\$ 94,526
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ 74,796	\$ -	\$ -	\$ 74,796	\$ 81,873	\$ 156,669
Total Expenditures (match to line 4)	\$ 25,343	\$ -	\$ 32,067	\$ 294,505	\$ -	\$ -	\$ -	\$ 351,915	\$ 81,873	\$ 433,788
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses	0									
Students/Employees	348									
Total Participants per Program	348									
Total Completers (Students/Employees only)	138									

Other: This money was primarily used for renovations in the Video Conferencing Training Center and construction of greenhouse. This building serves primarily health programs including: EMS, Health Information Technology, Occupational Therapy, and Massage Therapy. The "Other" in the Non-Target Areas column was used in the construction of a large greenhouse/lab facility for our Sustainable Agriculture program.

Please enter the Total Number of program completers
Number of Completers

IHCC – Entrepreneurship Education & Small Business Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,337	\$ 290,337	\$ 295,332
Percentage of Total Expended		0%	0%	0%	0%	0%	0%	98%	98%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,249	\$ 50,249	\$ 50,249
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,088	\$ 240,088	\$ 245,083
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,337	\$ 290,337	\$ 295,332
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Businesses	0									
Students/Employees	46									
Total Participants per Program	46									
Total Completers (Students/Employees only)	44									
Please enter the Total Number of program completers										
Number of Completers										

Other and Combination: The \$240,088 listed under "Other" in the Combination of Target Areas category was used for two things. \$223,256.20 was used to complete the Regional Entrepreneurship Center (REC). The primary purpose of the REC is to promote small business growth throughout our 10-county region. One way that they do this is by providing incubation space to qualified small businesses. These businesses are not required to be in the target areas, but many fall into these categories and they are given priority. The remaining \$16,831.38 in this category was used to support our Small Business Development Center (SBDC).

The SBDC's primary purpose is also to help small businesses grow through one-on-one counseling. Again, the businesses served are not required to be in the target areas, but many of them are. The \$4,995 listed under "Other" in Non-Target Areas was used as part of a regional economic development study in our area. This study was designed to look at the strengths and weaknesses of different business sectors.

SCC

SCC—Career Academies

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target		\$ 0%	\$ 0%	\$ 0%	\$ 0%	\$ 2,549	\$ 0%	\$ 2,549	\$ 9,844	\$ 12,393
Percentage of Total Expended		0%	0%	0%	21%	0%	0%	21%	79%	100%
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries (Direct Program Staff/Faculty)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,301	\$ -	\$ 1,301	\$ -	\$ 1,301
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,248	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,248	\$ -	\$ 1,248	\$ 6,640	\$ 7,888
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,204	\$ 3,204
Total Expenditures (match to line 4)	\$ -	\$ -	\$ -	\$ -	\$ 2,549	\$ -	\$ 2,549	\$ 9,844	\$ 12,393	
Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.										
Please enter the participants (those who entered the program) by appropriate group served										
Total Number of Participants (Applicable)										
Businesses	0									
Students/Employees	52									
Total Participants per Program	52									
Please enter the Total Number of program completers										
Number of Completers										
Total Completers (Students/Employees only)	47									

Other: We spent \$2103.73 for food and meeting supplies for Jump Start Career Academy concurrent enrollment meetings and \$1,100 to rent building in which to hold the Lee County Jump Start Auto Tech Academy.

SCC—Career & Technical Education Programs (CTE)

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 277,517	\$ 5,321	\$ -	\$ 91,104	\$ -	\$ 373,943	\$ 9,698	\$ 383,641	
Percentage of Total Expended	72%	1%	0%	24%	0%	97%	3%	100%	

Actual FY2015 Expenditures by Targeted Industry Cluster									
Expenditures by Category(Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty) Contract Training Expenses Curriculum Development Tuition Assistance Marketing Instructional Materials/Supplies Equipment Travel Other (please specify at bottom of sheet) Total Expenditures (match to line 4)									

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Total Number of Participants (Applicable)	
Businesses	3
Students/Employees	584
Total Participants per Program	587

Please enter the Total Number of program completers	
Total Completers (Students/Employees only)	257

SCC

SCC

SCC—General Training, Retraining, Educational Initiatives, & Operations

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)	Advanced Manufacturing	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expended per Target	\$ 62,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,630	\$ 45,000	\$ 107,630
Percentage of Total Expended	58%	0%	0%	0%	0%	0%	58%	42%	100%

Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)									
Salaries (Direct Program Staff/Faculty)	\$ 62,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,630	\$ -	\$ 62,630
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ 62,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,630	\$ 45,000	\$ 107,630

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served
Total Number of Participants (Applicable)

Businesses	0
Students/Employees	16
Total Participants per Program	16

Please enter the Total Number of program completers
Number of Completers

Total Completers (Students/Employees only)

16

SCC

SSCC—Entrepreneurship Education & Small Business Assistance

SCC

SCC—Gap Tuition Assistance

Fiscal Year 2015 Progress Report (July 1, 2014 - June 30, 2015)		Advanced Manufacturin g	Information Technology	Biotech	Nursing	Renewable Energy	Combination of Target Areas	Total Target Areas	Non-Target Areas	Total
Total Expenditure per Target		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,120
Percentage of Total Expended		0%	0%	0%	0%	0%	0%	0%	0%	100%

Actual FY2015 Expenditures by Targeted Industry Cluster										
Expenditures by Category (Break down Actual Expenditures into Categories by Industry Cluster)										
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Training Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,120
Marketing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify at bottom of sheet)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures (match to line 4)	\$ -	\$ 51,120								

Each training program has individual requirements for completion. Therefore, participants and completers may start and end in different fiscal years and should not be compared.

Please enter the participants (those who entered the program) by appropriate group served
Total Number of Participants (Applicable)

Businesses	0
Students/Employees	16
Total Participants per Program	16

Total Completers (Students/Employees only)	16
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Please enter the Total Number of program completers
Number of Completers



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